

DESCRIPTION OF SERVICES

This activity accounts for the costs of operating the 71,661-square foot City/County Courthouse off Monticello Avenue. The Courthouse includes the Circuit Court, District Court, Juvenile and Domestic Relations Court, Sheriff, Clerks of the Courts, and Commonwealth's Attorney.

BUDGET SUMMARY

		FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$	92,050	\$ 96,137	\$ 99,547
Operating		367,336	390,492	387,292
Capital		2,400		4,100
Received from Williamsburg		(89,773)	(89,597)	(96,270)
Total	\$	<u>372,013</u>	<u>\$ 397,032</u>	<u>\$ 394,669</u>

PERSONNEL

Full-time Personnel	2	2	2
Part-time Personnel	1	1	1

BUDGET COMMENTS

The County is the fiscal agent for the Courthouse and the City will pay for 19.6 percent of the operating costs under the terms of the contract. The proposed budget includes funds for equipment maintenance contracts as items come out of warranty. Overall, the budget increases by 6.1 percent.